

## HUMAN RESOURCES

### BUDGET UNIT: EMPLOYEE BENEFITS & SERVICES (SDG HRD)

#### I. GENERAL PROGRAM STATEMENT

This special revenue fund is being established to account for administrative and management fees funds collected for managing the County's various benefit plans. These fees are to be subsequently transferred to the general fund for the reimbursement of administrative and management fees over the various Plans. This is the first year in which this fund has been reported as a Special Revenue Fund. Prior year funding had been included as part of the Human Resources Department budget. There is no staffing associated with this budget unit.

#### II. BUDGET AND WORKLOAD HISTORY

	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>	<b>Estimated 2001-02</b>	<b>Budget 2002-03</b>
Total Appropriation	-	-	-	2,621,200
Total Revenue	-	-	-	2,621,200
Fund Balance	-	-	-	-

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### STAFFING CHANGES

None

##### PROGRAM CHANGES

None

##### OTHER CHANGES

#### IV. POLICY ITEMS

None

#### V. FEE CHANGES

None

GROUP: Administrative/Executive  
DEPARTMENT: Employee Benefits & Services  
FUND: Special Revenue SDG HRD

FUNCTION: General  
ACTIVITY: Personnel

## ANALYSIS OF 2002-03 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget	F Recommended Program Funded Adjustments	E+F G 2002-03 Proposed Budget	H Policy Items
	2001-02 Year-End Estimates	2001-02 Final Budget	Base Year Adjustments	Mid-Year Adjustments				
<b><u>Appropriations</u></b>								
Transfers	-	-	-	-	-	-	2,621,200	
Total Appropriation	-	-	-	-	-	-	2,621,200	
<b><u>Revenue</u></b>								
Other Revenue	-	-	-	-	-	-	2,621,200	
Total Revenue	-	-	-	-	-	-	2,621,200	
Fund Balance	-	-	-	-	-	-	-	